Agency: Board of Tax Appeals

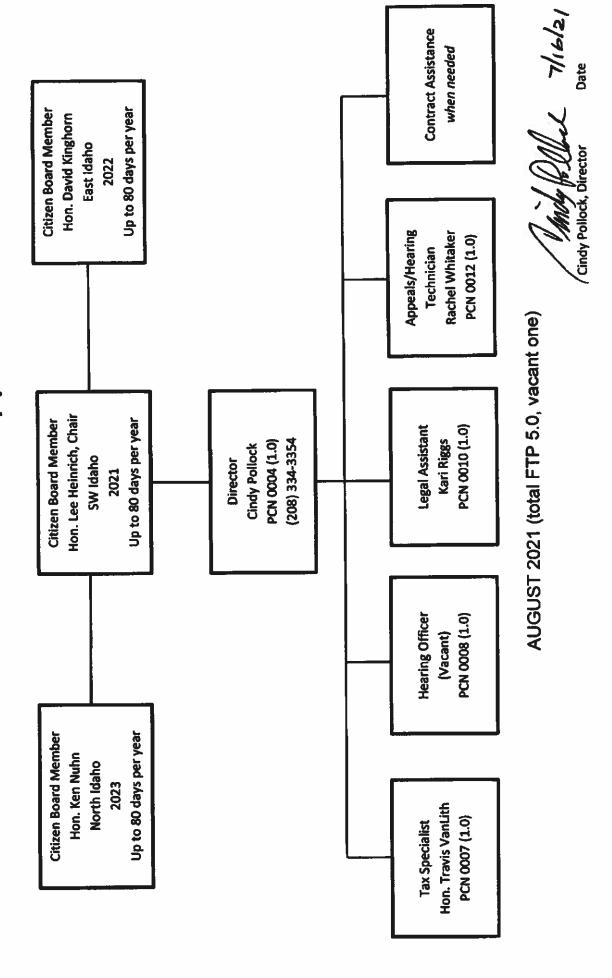
351

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

ignatu irector	re of Departn	nent Gindy	Pollock				Date: 08/25	3/2021
	(ind	y for	Л	FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appr	opriation Uni	t						
Boa	rd of Tax App	eals		602,800	487,100	644,400	644,400	605,613
			Total	602,800	487,100	644,400	644,400	605,613
Ву Г	and Source							
G	10000	General		602,800	487,100	644,400	644,400	605,613
			Total	602,800	487,100	644,400	644,400	605,613
Ву А	ccount Categ	jory						
Оре	rating Expens	se		82,500	82,100	48,800	48,800	88,900
Сар	ital Outlay			0	0	45,000	45,000	46,300
Pers	sonnel Cost			520,300	405,000	550,600	550,600	470,413
			Total	602,800	487,100	644,400	644,400	605,613
FTP	Positions			5.00	5.00	5.00	5.00	4.00
			Total	5.00	5.00	5.00	5.00	4.00

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Board of Tax Appeals



Federal Funds Inventory Form As Required by Idaho Code 67-1917 Reporting Agency/Department: Board of Tax Appeals/Dept of, Revenue and Taxation Contact Person/Title: Cardy Pollock, Director and Clerk to the Board

STARS Agency Code: 351 Contact Phone Number: 208-334-3354

Fiscal Year, 2023 Contact Email: stock, solice (Bibba Mahouco

CFDAB/Cooperative Agreement 8 Adentifing 8	Grant Type	Federal Greeting Agency	ath mess	Description	Deta of Equivalent - If Enthum	Amount A	Pres Through Federal Money From Other State Agency	PY 2023 Available Functs	FY 2021 Actual Expenditures	FY 2022 Eschwetad Avellable A Funds	FY 2023 Estimated Available Funds	State Approp FY] Vaerly or [C] Continuous	States Agence and Secretary (87- Tr) Yearly or (C) ISST/IA/Agengement Continuous entis (P) Yea or (P) No. If Yea or (P) Re II Yea or (P) Agendina 2.	Known Reductions: Plan for 10% or More Reduction	WIII this Great be reduced by 50% or seed from the greatest years funding? [7] Yes or [9] ho fifty was then arrawer quantition.	
					\parallel	\parallel										
Total		されている 日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日	PRODUMENT SON	TO SECURITION OF SECURITION OF				\$6.00	\$0.00	\$0.00	\$6.00	74	120			
Total FY 2021, All Funds Appropriation (DU 1,00) Federal Funds as Percentage of Funds	propriecton (DU 1.00).		SECTION AND ADDRESS OF	\$614,500 0.00%	*** 1421 5434,500											
*** Report must be subm	*** Raport must be submitted to the Division of Financial Management and Legislathe Services Office as part of your budget request.	Vanagement and Legis	slative Services Office	t as part of your budget request.												
2. Identify below for ead	2. Mantify below for each grant any obligations, agreement, perior strategies of second and second agreement, maintenance of efforts agreement, maintenance, memorands of understanding that may be invasted by federal or state decisions regarding federal or seed decisions regarding federal or seed and any mass matching regarding the property of the second or seed decisions regarding federal or seed decisions regarding federal or seed and any mass matching regarding the property of the second or seed decisions regarding federal or seed or seed or seed decisions regarding federal or seed or	S, Joint eventing of por	ern Appendig ma	interance of efforts agreements,	memoranda of	Indestinding	that may be imp	sected by federal or state	decisions regardly	Chederal recept	et, bedude pry	grate matching	requirements.			
CFDAI/Coperative Agreement if Adentifing it			and the second second second second													

1. Practice a plan for each grant if notice of a reduction in federal landing of 20% of more from the previous year), funding to either reduce as eliminated through the grant of to continue the services without a pith in grait recovers.

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Part I - Agency Profile

Agency Overview

Established in 1969, the Board of Tax Appeals (BTA) provides taxpayers a popular means of bringing appealed assessments before a fully independent and judicial-like tribunal. Each year, hundreds of appeals are brought to the Board from either property tax assessment decisions made by a county board of equalization or various tax-related decisions made by the Idaho State Tax Commission. BTA cases are heard and decided in an attentive and fully neutral manner.

The BTA provides parties with an accessible and fair hearing to present their evidence and argument. Hearings are held in convenient locations across the state. The 3-member citizen board, well-supplied with technical knowledge and experience in taxation, ensures due process safeguards are followed in all its proceedings. Although the Board's administrative proceedings are technically formal, they stand in contrast to most court proceedings, which take considerably longer to complete, can necessitate legal representation, and add extra expenses.

Core Functions/Idaho Code

Idaho Code Title 63 Chapter 38 describes and sets out the Board's duties. The fully independent Board hears tax related appeals *de novo* at an appellate level. Parties may present new evidence to a specialized and neutral tax tribunal. IDAPA 36.01.01 expands on the procedures and process followed in affording parties a fair hearing.

Revenue and Expenditures

Total	\$577,160	\$ 566,434	\$633,300	\$634,500
Trustee/Benefit Payments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Capital Outlay	\$11,432	\$11,330	\$0	\$0
Operating Expenditures	\$105,435	\$91,771	\$128,270	\$93,400
Personnel Costs	\$460,293	\$463,333	\$505,015	\$541,100
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Total	\$606,700	\$618,500	\$663,800	\$634,500
General Fund	\$606,700	\$618,5 <u>00</u>	<u>\$663,800</u>	\$634,500
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
totoliao ana Expoliantares				5.55 (10)

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services				
Provided	FY 2018	FY 2019	FY 2020	FY 2021
Appeals filed	358	288	608	364
Appeals settled, dismissed or withdrawn	98	89	244	262
Decisions rendered	260	199	364	102
Reconsideration/rehearing motions filed	8	13	7	10
Appeals of Board decisions to District Court	5	11	2	4

FY 2021 Performance Highlights

The Legislature has set a statutory deadline of May 1st for the issuing of decisions in ad valorem assessment appeals. This provides the parties with a final decision *prior* to the next year's assessment being issued. Where most appeals to the Board involve property tax assessments, meeting the May 1st deadline is the Board's primary performance measurement.

There are multiple factors outside the Board's control which affect the disposition of cases. These include the appointment of a balanced, well-qualified 3-member Board, as well as the number, type, and distribution of a given year's appeals.

State of Idaho 1

Part II - Performance Measures

	Old Performance Measure	e	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	To timely process and fairly o	onsider ea	Primary Goa		to render a ju	ust final decis	sion.
1.		actual	34.94%	83.68%	Y NEW YORK		
	scheduled, held within 90 days of receipt of perfected appeal	target	100%	100%	N/A	N/A	N/A
2.		actual	67.03%	80.00%			1
1	within 90 days of hearing	target	90%	90%	N/A	N/A	N/A
3.		actual	98.8%	95.79%	AND AND		2
	disapproval of drafted decisions by full Board within 15 days	target	80%	80%	N/A	N/A	N/A
4.		actual	91.97%	80.53%			
	decisions issued within 105 days of hearing	target	100%	100%	N/A	N/A	N/A
5.	Percentage of Tax Commission	actual	72.72%	100%			
	decisions rendered within 180 days of filing	target	100%	100%	N/A	N/A	N/A
6.	Percentage of ad valorem	actual	100%	100%	ENGL PROSE		
	decisions rendered by May 1st	target	100%	100%	100%	100%	100%

	New Performance Measu	re	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	To timely process and fairly	consider ea	Primary Goa ch appeal imp		to render a jus	st final decisio	n.
1.	Ad Valorem – average days	actual			130.52 days	76.56 days	
	between perfected appeal filing and hearing date	target	New for FY 2019	New for FY 2019	<90 days	<90 days	<90 days
2.		actual			50.34 days	94.26 days	
	between hearing date and decision draft	target	New for FY 2019	New for FY 2019	<90 days	<90 days	<90 days
3.		actual			8.97 days	5.49 days	
	for Board approval/disapproval of a decision draft	target	New for FY 2019	New for FY 2019	<15 days	<15 days	<15 days
4.	Ad Valorem – average days	actual			62.05 days	101.34 days	,
	between hearing date and final decision issued	target	New for FY 2019	New for FY 2019	<105 days	<105 days	<105 days
5.	Ad Valorem – percentage of	actual	100%	100%	75.00%	100%	
	decisions issued by May 1st	target	100%	100%	100%	100%	100%
6.	Tax Commission – average	actual			63.38 days	191.38 days	
	days between perfected appeal filing and final decision	target	New for FY 2019	New for FY 2019	<180 days	<180 days	<180 days

Performance Measure Explanatory Notes

New performance measures vary from the old table in key respects; 1) new calculations are based on the number of decisions issued rather than the number of parcels involved, and 2) new calculations exclude those instances where the parties request a continuance or other delay. The new calculations better consider and represent Board performance while also reflecting realistic, attainable targets. The ordering of items 5. and 6. in the new table are swapped to group all ad valorem measurements together.

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For More Information Contact

Cindy Pollock Tax Appeals, Board of 1673 W. Shoreline Drive Ste 120 PO Box 83720

Boise, ID 83720-0088 Phone: (208) 334-3354

E-mail: cindy.pollock@bta.idaho.gov

https://bta.idaho.gov

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho State Board of Tax Appeals

Director's Signature

August 20, 2021

Date

Please return to:

Division of Financial Management 304 N. 8th Street, 3rd Floor Boise, Idaho 83720-0032

FAX: 334-2438 E-mail: info@dfm.idaho.gov

E TOTAL CONTRACT OF THE PARTY O	IVE-YEAR FA		OS PLAN, pursu	ant to IC 67-570	8B	
			NFORMATION	Section 1		had a separate to the separate to
AGENCY NAME:		Appeals (BTA)	Division/Bureau:	-1	na ly.pollock@bta.idaho	
Prepared By: Telephone Number:		ock, Director 34-3354	E-mail Address: Fax Number:	cinc	208-334-4060	<u>.ROV</u>
DFM Analyst:		34-3334 d Hahn	LSO/BPA Analyst:		Keith Bybee	
Date Prepared:		Jul-21	For Fiscal Year:	The state of the state of	2023	
			ach facility separate	ly by city and street	address)	
			n the River Walk I			
City:	Boise		County:	Ada		
Street Address:	1673 Shoreline D	rive, Suite 120	-2-42000		Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	Ø	State Owned:		Lease Expires:	June 30, 2023
		FUNCTION/U	SE OF FACILITY			
The BTA's office space is used for: admir		losed deliberations, b	oard meetings, and for	conduction closed and	l open formal hearing	s. The office is also
used for legal conferences and personnel	training.	COM	IMENTS	Ut and the second	1700000	1
		CON	HATEMIS			
The current facility space includes a dedi	icated hearing room	and private offices for	administrative judges	•		
		WOR	K AREAS	TO A PORT OF THE PARTY OF THE P	LH ON WELL - VILLE	
FISCAL YR:	ACTUAL 2019	REQUEST 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Total Number of Work Areas:	5	5	5	5	5	5
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:						
	200	SQUA	RE FEET			
FISCAL YR:	ACTUAL 2019	REQUEST 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Square Feet:	2285 BOMA	2285	2285	2285	2285	2285
	(Do NOT use		ITY COST sq ft; it may not be	a realistic figure)		137
FISCAL YR:		REQUEST 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
Total Facility Cost/Yr:	\$36,655.21	\$41,187.12	\$42,422.74	\$43,695.42	\$45,006.28	\$46,362.65
		SURPLUS	S PROPERTY			
FISCAL YR:	ACTUAL 2019	REQUEST 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024
FISCAL IR:	ACTUAL 2019			REQUEST 2022	REQUEST 2023	LEQUEST 2024
	u u					
IMPORTANT NOTES:			Cox fire precurate			
 Upon completion, please send to Lo 332-1933 with any questions. 	easing Assistant at	the Division of Publ	ic Works via email to) Melissa.Broome@a	dm.idaho.gov. Plea	se e-mail or call 208
If you have five or more locations, your submittal.	please summarize	the information on t	he Facility Informati	ion Summary Sheet	and include this sum	mary sheet with
3. Attach a hardcopy of this submitta NOT NEED A COPY OF YOUR BUI AGENCY NOTES:				olicable, with your b	udget request. DPW	LEASING DOES
Safety and security of hearing par as is a neutral site away from the the timely and orderly resolution	shadow of STC o	•	• •			_

Division Description Request for Fiscal Year: 2023

Agency: Board of Tax Appeals 351

Division: Board of Tax Appeals BT1

Statutory Authority: 63-3801

The fully independent State Board of Tax Appeals (BTA) was established in 1969 to provide taxpayers with a convenient and popular means of bringing appealed assessments before a neutral and impartial tax tribunal. Each year, hundreds of appeals are brought before the BTA either from property tax decisions made by county boards of equalizations, or from various tax-related decisions made by the State Tax Commission. BTA cases are heard and decided in an attentive, courteous, and fully neutral manner. The BTA provides parties with an accessible and fair hearing to present their evidence and argument. New evidence arguments are permitted at these hearings which are held across the state in locations convenient to the parties. The three-member citizen board ensures due process safeguards are followed in all proceedings and also bring wealth of tax-related expertise to decision-making duties. The Board's administrative proceedings are technically formal, but stand in contrast to most court proceedings which may take considerably longer to complete, often necessitate legal representation, and can add other expenses for the parties.

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_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Board of Tax Appeals						351
Division: Board of Tax Appeals						BT1
Appropriation Unit: Board of Tax Appeals						TAAE
FY 2021 Total Appropriation						
1.00 FY 2021 Total Appropriation						TAAE
S1197						
10000 General	5.00	520,300	81,800	0	0	602,100
OT 10000 General	0.00	0	700	0	0	700
	5.00	520,300	82,500	0	0	602,800
1.61 Reverted Appropriation Balances	;					TAAE
Reverted Appropriation Balances						
10000 General	0.00	(115,300)	(400)	0	0	(115,700)
	0.00	(115,300)	(400)	0	0	(115,700)
FY 2021 Actual Expenditures						
2.00 FY 2021 Actual Expenditures						TAAE
10000 General	5.00	405,000	81,400	0	0	486,400
OT 10000 General	0.00	0	700	0	0	700
	5.00	405,000	82,100	0	0	487,100
FY 2022 Original Appropriation						
3.00 FY 2022 Original Appropriation S1197						TAAE
10000 General	5.00	550,600	48,800	45,000	0	644,400
	5.00	550,600	48,800	45,000	0	644,400
FY 2022Total Appropriation						
5.00 FY 2022 Total Appropriation						TAAE
10000 General	5.00	550,600	48,800	45,000	0	644,400
h-sag	5.00	550,600	48,800	45,000	0	644,400
FY 2022 Estimated Expenditures						
7.00 FY 2022 Estimated Expenditures	ì					TAA
10000 General	5.00	550,600	48,800	45,000	0	644,400
	5.00	550,600	48,800	45,000	0	644,400

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.21	Base	Adjustments						TAAE
Th	is decisio	n unit makes an acc	ount transfer from Pe	C to OE.				
	10000	General	0.00	(40,000)	40,000	0	0	0
			0.00	(40,000)	40,000	0	0	0
8.51	Base	Reductions						TAAE
Th	is decisio	n unit provides a bas	e reduction to PC.					
	10000	General	(1.00)	(42,500)	0	0	0	(42,500)
			(1.00)	(42,500)	0	0	0	(42,500)
FY 2023	Base							
9.00	FY 26	023 Base						TAAE
	10000	General	4.00	468,100	88,800	45,000	0	601,900
			4.00	468,100	88,800	45,000	0	601,900
Prograi	n Mainte	nance						
10.12	Chan	ge in Variable Benef	it Costs					TAA
Ch	nange in \	/ariable Benefit Cost	\$					
	10000	General	0.00	(1,436)	0	0	0	(1,436)
			0.00	(1,436)	0	0	0	(1,436)
10.23	Contr	ract Inflation Adjustm	ents					TAAI
	10000	General	0.00	0	0	1,300	0	1,300
			0.00	0	0	1,300	0	1,300
10.48	OITS	Fees						TAA
Ad	ljustment	s to costs of informat	ion technology supp	ort from the Office	of Information T	echnology are refle	ected here.	
		General	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
10.61	Salar	y Multiplier - Regular	Employees					TAAI
		stments - Regular Er						
		General	0.00	3,149	0	0	0	3,149
			0.00	3,149	0	0	0	3,149
10.62	Salar	y Multiplier - Group a	ind Temporary					TAA
Sa		stments - Group and						
		General	0.00	600	0	0	0	600
			0.00	600	0	0	0	600

Agency Request by Decision Unit

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	Total Maintenance						
11.00	FY 2023 Total Maintenance						TAAE
	10000 General	4.00	470,413	88,900	46,300	0	605,613
	10	4.00	470,413	88,900	46,300	0	605,613
FY 2023	Total						
13.00	FY 2023 Total						TAAE
	10000 General	4.00	470,413	88,900	46,300	0	605,613
		4.00	470,413	88,900	46,300	0	605,613

PCF Detail Report

Request for Fiscal Year: $\frac{202}{3}$

Agency: Board of Tax Appeals

301

Appropriation Unit: Board of Tax Appeals

TAAE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Pers	onnel Cost Forecast (PCF)					
		Permanent Positions	4.00	260,021	46,600	55,749	362,370
		Total from PCF	4.00	260,021	46,600	55,749	362,370
		FY 2022 ORIGINAL APPROPRIATION	5.00	396,553	70,367	83,680	550,600
		Unadjusted Over or (Under) Funded:	1.00	136,532	23,767	27,931	188,230
Other A	Adjustmen	ts					
	50	3 Brd/Cmsn Members	.00	60,600	0	0	60,600
	51	2 Employee Benefits	.00	0	0	4,600	4,600
Estima	ited Salary	Needs					
		Board, Group, & Missing Positions	.00	60,600	0	4,600	65,200
		Permanent Positions	4.00	260,021	46,600	55,749	362,370
		Estimated Salary and Benefits	4.00	320,621	46,600	60,349	427,570
Adjust	ed Over or	(Under) Funding					
		Original Appropriation	1.00	75,932	23,767	23,331	123,030
		Estimated Expenditures	1.00	75,932	23,767	23,331	123,030
		Base	.00	(6,568)	23,767	23,331	40,530

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PCF Summary Report

Request for Fiscal Year: $\frac{202}{3}$

Agency: Board of Tax Appeals

351

Appropriation Unit: Board of Tax Appeals

TAAE

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	5.00	396,553	70,367	83,680	550,600
5.00	FY 2022 TOTAL APPROPRIATION	5.00	396,553	70,367	83,680	550,600
7.00	FY 2022 ESTIMATED EXPENDITURES	5.00	396,553	70,367	83,680	550,600
8.21	Base Adjustments	0.00	(40,000)	0	0	(40,000)
8.51	Base Reductions	(1.00)	(42,500)	0	0	(42,500)
9.00	FY 2023 BASE	4.00	314,053	70,367	83,680	468,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,436)	(1,436)
10.61	Salary Multiplier - Regular Employees	0.00	2,600	0	549	3,149
10.62	Salary Multiplier - Group and Temporary	0.00	600	0	0	600
11.00	FY 2023 PROGRAM MAINTENANCE	4.00	317,253	70,367	82,793	470,413
13.00	FY 2023 TOTAL REQUEST	4.00	317,253	70,367	82,793	470,413

Run Date: 8/30/21 3:54 PM Page 1

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ממאנונים	Budgeted Division:								Luma Fund Number	100	10000
Budgete	Budgeted Program	Board of Tax Appeals						Appropr	Appropriation (Budget) Unit	TAAE	
									Fiscal Year:	2023	STREET, STREET, STREET
Original	Original Request Date:	te: 8/26/2021	t			Fund Name:		General		Historical Fund #:	0001-00
	Revision Date:	te:	Revision #:				Budget Submission Page #	ission Page #		of	
Z	CLASS	DESCRIPTION	Indicator	E.	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT
100	-	12									
	Perri	Permanent Positions	-	4.00	120,021	46,600	55,748	362,369	0	(1,430)	(1,430)
	Boar	Board & Group Positions	8		60,558	0	4,633	66,191			
	TOT,	Elected Originals & Full Time Commissioners TOTAL FROM WSR	17	4.00	320,679	46,600	60,381	427,560	0 0	(1,430)	(1,430)
	FY 2022	022 ORIGINAL APPROPRIATION	650.600	6.00	412.832	60.040	77.758	550,600		The state of the s	
			Est Difference	1.00	92,254	13,410	17,376	123,040	Calculated overfunding is 22.3% of Original Appropriation	22.3% of Original Appr	priation
	Adjustme Add Funde Positions:	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
	Retir	Retire Cd Adjustment Description / Position Title									
		のののののが、 のは、 のは、 のは、 のは、 のは、 のは、 のは、 のは		0.00	0	0	O MESSAGE TRANSPORT	O DESCRIPTION OF THE OWNER, OF	0 经营业经营营营业	0	O THE STATE OF
Separation of the last of the	STATE SHE		A STATE OF THE PARTY OF THE PAR	0.00	0	0	0	0	0	0	0
SCALLES .	CONTRACTOR STEELS		SUMMAN SUMAN SUMMAN SUMAN SUMMAN SUMMAN SUMMAN SUMMAN SUMAN SUMAN SUMMAN SUMMAN SUMMAN	000	0	0 0	0	0 0	0 0	0	0 0
	-			000	0	0	0	0	0	0	0
18.85 STEEL	CONTRACT SPECIAL			0.00	0	0	0	September 1	のおからのからないのの	SHELLING THE DESCRIPTION OF	0
STATE OF		三方の ハーニアンははまちをあるか デースログ	Seas - Mary - Table	000	0		0	0	0	0	0
		日本市場で、英国に対するのであり、大学には大きないので		0.00	0	0	0	0	0	0	0
				8 8		00	0 6	0	0	0	0
00 MOSES	STATE		ははないののはの	000	0	0	0	0	0	O PROSECULAR CONTRACTOR	O managed by the control of
4,410.3852	STATE STATE	Other Adjustments:									
Stranger of	COLUMN DESCRIPTION OF THE PERSON NAMED IN COLUMN DESCRIPTION OF THE PERS		CONTRACTOR DISEASE	000	0	0.000	0	0	0	0	0
STATE OF THE PARTY	STATE OF THE PERSON NAMED IN		THE RESIDENCE OF THE PARTY OF T	0.0	0 0	0 0	0 0	0 0	0	0	0
				0.00	0	0	0	0	0	0	0
STATE OF	Estin	Estimated Salary Needs:									
	Perm	Permanent Positions	•	4.00	280 021	46.600	55.748	362,369	O TANKS OF THE PARTY OF THE PAR	(1,430)	(1.430)
	Boar	Board & Group Positions	. 8	000	80,558	0	4,633	65,191	0	0	0
	Elect Elect	Elected Officials & Full Time Commissioners	m	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		4.00	320,578	45,600	60,381	427,560	Ш	(1,430)	(1,430)
		Adjusted Over As (I Indeed Energines	Orig. Approp	1.00	92,300	13,400	17,400	123,100		Calculated overfunding is 22.4% of Original Appropriation	propriation
		Aujusted Orel of (Oliver) Fullying.	Est. Expend	1.00	92,200	13,400	17,400	123,000	颐	Calculated overfunding is 22.3% of Estimated Expenditures	Openditures
			Base	0.00	34,000	1,700	4,800	40,500	Calculated overfunding is 8.7% of the Base	is 8.7% of the Base	TO THE PROPERTY.
			Person	nel Cost I	Reconciliat	ion - Relation	Personnel Cost Reconciliation - Relation to Zero Variance	^			
							The second secon				
90		49	Original Appropriation	41	FY 22 Satery	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022	022 ORIGINAL APPROPRIATION	920,600	9.00	412,832	60,010	77,768	650,600			

	Rounded Appropriation	6.00	412,800	000'09	77,800	550,600			
	Appropriation Adjustments:								
4.11	Reappropriation	00.00	0	0	0	0			
4.31	Supplemental	0.00	0	0	0	0	CONTROL SUSTAINED MANUE	THE PERSONAL PROPERTY.	NAME OF THE PARTY OF
2.00	FY 2022 TOTAL APPROPRIATION	6.00	412,800	000'09	77,800	960,600			
	Expenditure Adjustments:								
6.31	FTP or Fund Adjustment	0.00	0.0000000000000000000000000000000000000	0 100	0	O STATE OF THE PARTY OF	HERRY CONCERNS	SECTION OF SECTION	SECTION SEC
6.51	Transfer Between Programs	000	0	0	0	O DESCRIPTION OF THE PERSON OF	THE REAL PROPERTY OF THE PARTY OF	Street, or other transport	COLUMN TO SERVICE STATES
2.00	FY 2022 ESTIMATED EXPENDITURES	6.00	412,800	000'09	77,800	660,600			
	Base Adjustments:								
8.21	Transfer from PC to OE	SOUTH STREET,	(40,000)	0	0	(40,000)	0 200	0	THE REPORT OF
8.31	Transfer Between Programs	0.00	0	0	0	0 金属的 电动动	0	0	建
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0 1000	0	0	STATE OF
8.51	Base Reduction	(1.00)	(18,200)	(11,700)	(12,600)	(42,500)	0	0	STATE OF THE PARTY
		Ê	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
9.00	FY 2023 BASE	4.00	354,600	48,300	66,200	468,100			
10.11	Change in Health Benefit Costs			0	Contract of the second	0			
10.12	Change in Variable Benefits Costs				(1,400)	(1,400)			
		Indicator Code				0			
10.51	Annualization		0	0	0	0			
10.61	CEC for Permanent Positions	1.00%	2,600		900	3,100			
10.62	CEC for Group Positions	1.00%	900		0	009			
10.63	CEC for Elected Officials & Commissioners	100	0		0	0			
11.00	FY 2023 PROGRAM MAINTENANCE	4.00	367,800	48,300	64,300	470,400			
	Line Items:					i			
12.01	10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	· · · · · · · · · · · · · · · · · · ·		を とう 日本の日本の日本の	THE STREET STREET	0			
12.02			CONTRACTOR OF	THE REPORT OF THE PERSON NAMED IN		OHITE			
12.03		TRANSPORT DESCRIPTIONS	A STATE OF THE PARTY OF	STATE OF THE PERSON SERVICES		0			
13.00	FY 2023 TOTAL REQUEST	4.00	357.800	48,300	64,300	470,400			

FORM B6: WAGE & SALARY RECONCILIATION